

Emthanjeni Municipality
SDBIP 2012/2013: Top Layer Report

Ref	Directorate	Municipal KPA	KPI	Unit of Measurement	Baseline	Annual Target	KPI Calculation Type	Sep-12 Target	Dec-12 Target	Mar-13 Target	Jun-13 Target
TL1	Corporate, Community and Development	Good Governance and Public Participation	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number of people employed	3	3	Accumulative	0	0	0	3
TL2	Corporate, Community and Development	Promotion of Skilled Staff capacitation at all levels within the municipality	Targeted skills development measured by the implementation of the workplace skills plan	Value of the budget spent on implementation of the WSP	300000	R 300,000	Carry Over	R 0	R 0	R 0	R 300,000
TL7	Corporate, Community and Development	Promote inclusive and consultative governance	Effective labour relations by facilitating regular LLF meetings per annum	No of meetings of the LLF per annum	2	4	Accumulative	1	1	1	1
TL8	Corporate, Community and Development	Promote inclusive and consultative governance	Revise identified HR policies by the end of June to ensure compliant and up to date HR policies	No of policies revised	8	8	Accumulative	0	0	0	8
TL9	Corporate, Community and Development	Promote inclusive and consultative governance	Implementation of skills development plan with targeted skills development	No of personnel actually trained/ No of personnel identified for training (%)	40	80%	Carry Over	0%	0%	0%	80%
TL5	Corporate, Community and Development	Good Governance and Public Participation	Effective functioning of ward committees to ensure consistent and regular communication with residents	No of ward committee meetings per ward per annum	4	4	Accumulative	1	1	1	1
TL6	Corporate, Community and Development	Good Governance and Public Participation	Facilitate youth development in the municipality by establishing a youth council by the end of September	Youth council established	New kpi	100%	Stand-Alone	100%	0%	0%	0%
TL4	Corporate, Community and Development	Good Governance and Public Participation	The municipality listens and talks back to its people by ensuring that the IDP is endorsed by all wards	No of ward committees endorsing the IDP	7	7	Accumulative	0	0	0	7
TL3	Corporate, Community and Development	Good Governance and Public Participation	IDP reviewed and approved annually by the end of May	IDP approved by the end of May	100%	100%	Carry Over	0%	0%	0%	100%
TL10	Corporate, Community and Development	Local Economic Development	Local Economic Development is driven by a strategy	LED strategy completed and approved by the end of December	District strategy	100%	Carry Over	0%	100%	0%	0%

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TL11	Corporate, Community and Development	Local Economic Development	No of initiatives implemented in terms of the approved LED strategy	No of initiatives	New kpi	2	Accumulative	0	0	0	2
TL13	Corporate, Community and Development	Safety and Security	Develop and implement a comprehensive law enforcement strategy to decrease high risk violations	Strategy completed by the end of June	New kpi	100%	Carry Over	0%	0%	0%	100%
TL12	Corporate, Community and Development	Safety and Security	Disaster Management Plan reviewed by the end of September	Plan reviewed by the end of September	Approved Disaster Management Plan	100%	Stand-Alone	100%	0%	0%	0%
TL75	Council	Good Governance and Public Participation	The adjustment budget is approved by Council by the legislative deadline	Approval of adjustments budget before the end of February	100%	100%	Carry Over	0%	0%	100%	0%
TL74	Council	Good Governance and Public Participation	The main budget is approved by Council by the legislative deadline	Approval of Main budget before the end of May	100%	100%	Carry Over	0%	0%	0%	100%
TL72	Council	Good Governance and Public Participation	Effective functioning of council measured in terms of the number of council meetings per annum	No of council meetings per annum	4	4	Accumulative	1	1	1	1
TL73	Council	Good Governance and Public Participation	Effective functioning of the committee system measured by the number of committee meetings per committee per quarter	No of sec 79 committee meetings per committee per annum	6	6	Accumulative	2	1	1	2
TL24	Financial Services	Sound financial viability and good financial management	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure	1.1	1.1	Stand-Alone	1.1	1.1	1.1	1.1
TL22	Financial Services	Sound financial viability and good financial management	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations	Debt coverage ((Total operating revenue-operating grants received)/debt service payments due within the year)	2	2	Stand-Alone	2	2	2	2
TL23	Financial Services	Sound financial viability and good financial management	Financial viability measured in terms of the outstanding service debtors	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	67.80%	67.80%	Stand-Alone	67.80%	67.80%	67.80%	67.80%

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TL18	Financial Services	Basic Service Delivery	Provision of free basic electricity in terms of the equitable share requirements	No of HH receiving free basic electricity	2300	2,300	Stand-Alone	2,300	2,300	2,300	2,300
TL19	Financial Services	Basic Service Delivery	Provision of free basic electricity in terms of the equitable share requirements	Quantum of free basic electricity per household	50 kWh	50	Stand-Alone	50	50	50	50
TL20	Financial Services	Basic Service Delivery	Provision of free basic refuse removal in terms of the equitable share requirements	No of HH receiving free basic refuse removal	2300	2,300	Stand-Alone	2,300	2,300	2,300	2,300
TL21	Financial Services	Basic Service Delivery	Provision of free basic refuse removal in terms of the equitable share requirements	Quantum of free basic refuse removal per month per household	R 79.64	R 79.64	Stand-Alone	R 79.64	R 79.64	R 79.64	R 79.64
TL16	Financial Services	Basic Service Delivery	Provision of free basic sanitation in terms of the equitable share requirements	No of HH receiving free basic sanitation	2300	2,300	Stand-Alone	2,300	2,300	2,300	2,300
TL17	Financial Services	Basic Service Delivery	Provision of free basic sanitation in terms of the equitable share requirements	Quantum of free basic sanitation provided per hh	R 127.72	R 127.72	Stand-Alone	R 127.72	R 127.72	R 127.72	R 127.72
TL14	Financial Services	Basic Service Delivery	Provision of free basic water in terms of the equitable share requirements	No of HH receiving free basic water	2300	2,300	Stand-Alone	2,300	2,300	2,300	2,300
TL15	Financial Services	Basic Service Delivery	Quantum of free basic water per household in terms of the equitable share requirements	Quantum of free basic water provided per household	6 Kilolitres	6	Stand-Alone	6	6	6	6
TL26	Financial Services	Sound financial viability and good financial management	Compliance with GRAP 16, 17 & 102 to ensure effective asset management	% compliance	New kpi	70%	Stand-Alone	0%	0%	0%	70%
TL31	Financial Services	Sound financial viability and good financial management	Compliance with the SCM Act measured by the limitation of successful appeals against the municipality	0 successful appeals	0%	0	Zero	0	0	0	0
TL29	Financial Services	Sound financial viability and good financial management	Improvement in capital conditional grant spending measured by the % spent	% of the grant spent	100%	100%	Carry Over	20%	40%	70%	100%
TL30	Financial Services	Sound financial viability and good financial management	Improvement in operational conditional grant spending measured by the % spent	% of the grant spent	100%	100%	Carry Over	20%	40%	70%	100%

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TL27	Financial Services	Sound financial viability and good financial management	No of Root causes of issues raised by AG in AG report of the previous financial year addressed to promote a clean audit	% of Root causes addressed	Qualified audit opinion for 2009/10 financial year	85%	Stand-Alone	0%	0%	0%	85%
TL28	Financial Services	Sound financial viability and good financial management	That Council take note that the Annual Financial Statements been submitted to the Auditor General.	Submitted Annual Financial Statements	100%	1	Stand-Alone	0	0	0	0
TL25	Financial Services	Good Governance and Public Participation	The municipality comply with all the relevant legislation	% compliance	New kpi	60%	Stand-Alone	0%	0%	0%	60%
TL35	Infrastructure and Housing Services	Provision of Infrastructure	Provision of electricity that are connected to the national grid to all formal areas	No of formal areas that meet agreed service standards	7500	7,500	Stand-Alone	7,500	7,500	7,500	7,500
TL36	Infrastructure and Housing Services	Provision of Infrastructure	Provision of refuse removal, refuse dumps and solid waste disposal to all areas	No of HH for which refuse is removed at least once a week	7500	7,500	Stand-Alone	7,500	7,500	7,500	7,500
TL33	Infrastructure and Housing Services	Provision of Infrastructure	Provision of sanitation systems limited to domestic waste water and sewerage disposal to formal HH	No of formal HH that have at least VIP on site	7500	7,500	Stand-Alone	7,500	7,500	7,500	7,500
TL32	Infrastructure and Housing Services	Provision of Infrastructure	Provision of cleaned piped water to all formal HH within 200m from the household	No of formal HH that meet agreed service standards for piped water	7500	7,500	Stand-Alone	7,500	7,500	7,500	7,500
TL61	Infrastructure and Housing Services	Provision of Infrastructure	Develop a business plan for the provision of sufficient street lights for dark areas	Completed business plan by the end of September 2011	New kpi	1	Accumulative	1	0	0	0
TL56	Infrastructure and Housing Services	Provision of Infrastructure	Completion of the High voltage power capacity in De Aar to improve distribution capacity	% completed	New kpi	30	Carry Over	0	0	0	30
TL59	Infrastructure and Housing Services	Provision of Infrastructure	Effective electricity capital spending measured by the % of budget spent	% spent of approved electricity capital projects	30%	95%	Carry Over	5%	30%	55%	95%
TL58	Infrastructure and Housing Services	Provision of Infrastructure	Effective management of electricity provisioning systems	% of electricity unaccounted for	22.67	20	Accumulative	0	0	0	20

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TL60	Infrastructure and Housing Services	Provision of Infrastructure	Electricity assets is maintained in terms of the maintenance budget spent	% of maintenance budget of electricity spent	70%	95%	Carry Over	5%	30%	55%	95%
TL57	Infrastructure and Housing Services	Provision of Infrastructure	Electricity connections to provide electricity reticulation to new developments	No of new electricity connections	33	80%	Carry Over	0%	0%	0%	80%
TL38	Infrastructure and Housing Services	Provision of Infrastructure	Effectively plan to eradicate current housing backlog with formalised land use plans for economic and social facilities and with the provision of permanent basic services	No of households without	3000	3,000	Accumulative	0	0	0	3,000
TL37	Infrastructure and Housing Services	Provision of Infrastructure	Implementation of Integrated Human Settlement Strategy measured by the no of projects complying with approved strategy by the end of June	No of houses built by the end of June 2012	115	115	Accumulative	0	0	0	115
TL47	Infrastructure and Housing Services	Provision of Infrastructure	Effective municipal roads capital spending measured by the % of budget spent	% spent of approved roads capital projects	30%	95%	Carry Over	5%	35%	60%	95%
TL49	Infrastructure and Housing Services	Provision of Infrastructure	Maintenance of municipal roads	% of maintenance budget of municipal roads spent	70%	95%	Carry Over	25%	50%	75%	95%
TL48	Infrastructure and Housing Services	Provision of Infrastructure	Municipal roads is maintained measured by the square meters of roads patched and resealed according to approved maintenance plan	Kms of roads patched and resealed	12000	12,000	Carry Over	0	0	0	12,000
TL46	Infrastructure and Housing Services	Provision of Infrastructure	Provision of municipal roads measured by the km of new road for previously un-serviced areas	No of kilometres	1km	1	Accumulative	0	0	0	1

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TL45	Infrastructure and Housing Services	Environmental Management	Improvement of refuse sites' capacity by the end of June ensuring that all sites have a permit. Application for funding is the first priority and must be done before end of June	No of sites with permits	1 site	2	Accumulative	0	0	0	2
TL41	Infrastructure and Housing Services	Provision of Infrastructure	Develop a maintenance schedule for aging infrastructure and day to day maintenance for electricity, water and roads	No of maintenance schedules completed	No formal existing plans	3	Accumulative	0	0	0	3
TL40	Infrastructure and Housing Services	Provision of Infrastructure	Effective stormwater capital spending measured by the % of budget spent	% spent of approved stormwater capital projects	1%	95%	Carry Over	5%	35%	60%	95%
TL39	Infrastructure and Housing Services	Provision of Infrastructure	Implementation of a Stormwater Master Plan by the end of June	No of works completed in terms of the business plan by June 2013	Approved Storm Water Master Plan	2	Accumulative	0	0	0	2
TL44	Infrastructure and Housing Services	Provision of Infrastructure	Sanitation assets is maintained in terms of the maintenance budget spent	% of maintenance budget of sanitation spent	50%	95%	Carry Over	5%	35%	60%	95%
TL42	Infrastructure and Housing Services	Provision of Infrastructure	Stormwater assets is maintained in terms of the maintenance budget spent	% of maintenance budget of stormwater spent	50%	95%	Carry Over	5%	35%	60%	95%
TL34	Infrastructure and Housing Services	Provision of Infrastructure	Upgrade current sanitation systems for domestic waste water and sewerage disposal in Britstown from the bucket system to a full sanitation system	Completion of an approved business plan by the end of June	New kpi	100%	Carry Over	0%	100%	0%	0%
TL43	Infrastructure and Housing Services	Environmental Management	Quality of waste water discharge measured by the % water quality level	% water quality level of waste water discharge	69%	75%	Stand-Alone	0%	0%	0%	75%
TL62	Infrastructure and Housing Services	Provision of Infrastructure	Approval of water feasibility study to ensure sustainable water provision in the municipality	Approval from DWA	Completed feasibility study	100%	Carry Over	100%	0%	0%	0%
TL51	Infrastructure and Housing Services	Provision of Infrastructure	Effective management of water provisioning systems to limit unaccounted water	% of water unaccounted for	19.4	19.4	Zero	0	0	0	19.4

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TL53	Infrastructure and Housing Services	Provision of Infrastructure	Effective water capital spending measured by the % of budget spent	% spent of approved water capital projects	30%	95%	Carry Over	5%	30%	55%	95%
TL50	Infrastructure and Housing Services	Provision of Infrastructure	New water connections to provide for potable water supply systems	No of new water connections per quarter	115	115	Accumulative	0	115	0	0
TL54	Infrastructure and Housing Services	Provision of Infrastructure	Water assets is maintained in terms of the maintenance budget spent	% of maintenance budget of water spent	70%	95%	Carry Over	25%	50%	75%	95%
TL55	Infrastructure and Housing Services	Provision of Infrastructure	Implementation of the Water Conservation Demand Management plan by the end of June	No of water saving initiative implemented in terms of the plan	New kpi	4	Accumulative	1	1	1	1
TL52	Infrastructure and Housing Services	Environmental Management	Excellent water quality measured by the quality of water as per blue drop	% water quality level	70%	75%	Stand-Alone	0%	0%	75%	0%
TL69	Municipal Manager	Good Governance and Public Participation	Annual report (January) and Oversight report (March) submitted before end of relevant dates.	Report submitted to Council	100%	100%	Carry Over	0%	0%	100%	0%
TL68	Municipal Manager	Good Governance and Public Participation	No of Section 57 performance agreements signed by the end of July	No of performance agreements signed	4	4	Accumulative	4	0	0	0
TL67	Municipal Manager	Good Governance and Public Participation	Conduct a citizen satisfaction survey by June 2013 to determine citizen satisfaction	Survey conducted	New kpi	1	Accumulative	0	0	0	1
TL65	Municipal Manager	Good Governance and Public Participation	Development of public participation policy by June 2012 to ensure effective communication with the communities	Policy completed by the end of June	New kpi	100%	Carry Over	0%	0%	0%	100%
TL70	Municipal Manager	Good Governance and Public Participation	Functional performance audit committee measured by the number of meetings per annum	No of meetings held	2	4	Accumulative	1	1	1	1
TL64	Municipal Manager	Good Governance and Public Participation	The SDBIP is approved by the Mayor within 28 days after the budget has been approved	SDBIP approved before the end of June	100%	100%	Carry Over	0%	0%	0%	100%
TL66	Municipal Manager	Good Governance and Public Participation	Initiatives in the anti-corruption policy is successfully implemented	No of initiatives implemented in terms of the approved strategy	Approved anti-corruption policy	1	Accumulative	0	0	0	1

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								Target	Target	Target	Target
TL63	Municipal Manager	Good Governance and Public Participation	Integrated development planning measured by the alignment of the municipal spending with IDP	The percentage of a municipality's capital budget spent on capital projects identified in the IDP	New kpi	100%	Carry Over	0%	0%	0%	100%
TL71	Municipal Manager	Good Governance and Public Participation	Risk based audit plan approved by October 2012	Plan approved	Shared internal audit	100%	Carry Over	0%	100%	0%	0%